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Site Visit Report	Project: Bukhdi Park Sport Area Improvement
Location: Sheberghan City, Jawzjan Province	Coordinates: Latitude:N:36°39'55.80" Longitude:E65°45'7.12799"
Inspection Date: October 31, 2013	Weather: Partly Cloudy, Temp 18°C, No Precipitation
Inspectors: 	Status: Complete

PRESENTED TO

United States Agency for
International Development (USAID)
Office of Economic Growth and
Infrastructure (OEGI)

RAMP- UP North

Great Massoud Road
Kabul, Afghanistan

PRESENTED BY

Tetra Tech, Inc.
Afghanistan Engineering Support Program
Contract No. EDH-I-00-08-00027-00
Task Order No. 1

Work Order WO-LT-0009 AMD #5

Shash Darak
Kabul, Afghanistan

Date: 5/15/2014

Title: Deputy Chief of Party

EXECUTIVE SUMMARY

The Sheberghan Bukhdi Park Sport Area Improvement Project is located in Jawzjan Province.

The project includes construction of 500 meters of surrounding wall and fence installation, football field, two (2) futsal fields, two (2) volleyball fields, six (6) pergolas, eight (8) water taps, 645 meters of plain concrete sidewalk 2.1 meters wide, installation of 52 benches, 21 solar powered light poles with all required accessories, children playground equipment and greenery of the park.

On October 31, 2013, two civil engineers from Tetra Tech (Tt), Afghanistan Engineering Support Program (AESP) traveled to Jawzjan Province, Sheberghan City to monitor and evaluate the Sheberghan Bukhdi Park Sport Area Improvement project. Tt engineers were accompanied by DIA site engineer.

Tt has determined that the USAID's portion of the construction work for the Sheberghan Bukhdi Park Sport Area Improvement project is complete; however the number of installed benches and the locations of the park accessories vary from the drawings and BOQ provided to Tt. Tt has also determined Sheberghan Municipality's portion of the construction work for the Sheberghan Bukhdi Park Sport Area Improvement project is complete.

DISCLAIMER

The author's views expressed in this publication do not necessarily reflect the views of the United States Agency for International Development or the United States Government.

TABLE OF CONTENTS

EXECUTIVE SUMMARY	i
1.0 INTRODUCTION	3#
2.0 SITE VISIT	3#
3.0 SITE VISIT DETAILS: USAID RESPONSIBILITY.....	3#
4.0 SITE VISIT DETAILS: SHEBERGHAN MUNICIPALITY RESPONSIBILITY	4#

LIST OF FIGURES

<i>Figure 1. View of the main entrance gate.....</i>	5
<i>Figure 2. View of the surrounding wall with repaired fence.....</i>	5
<i>Figure 3. View of the football field with western side goal.....</i>	6
<i>Figure 4. View of the lining of football field</i>	6
<i>Figure 5. View of the volleyball fields.....</i>	7
<i>Figure 6. View of the constructed gazebos</i>	7
<i>Figure 7. View of the constructed gazebos</i>	8
<i>Figure 8. View of the water taps.....</i>	8
<i>Figure 9. View of the constructed sidewalk.....</i>	9
<i>Figure 10. View of the parking lot</i>	9
<i>Figure 11. View of the installed benches</i>	10
<i>Figure 12. View of the playground equipment.....</i>	10
<i>Figure 13. View of the playground equipment.....</i>	11
<i>Figure 14. Exterior view of the coffee shop building</i>	11
<i>Figure 15 .Interior view of the coffee shop building</i>	12
<i>Figure 16. View of the installed solar light pole with all accessories</i>	12

APPENDICES

APPENDIX A – DRAWINGS.....	13#
APPENDIX B – PROJECT PROPOSAL	14#

This report was prepared for the United States Agency for International Development, Contract No. EDH-I-00-08-00027-00, Task Order 01, Afghanistan Engineering Support Program.

1.0 INTRODUCTION

Sheberghan is one of the key transit cities, with an estimated population of 74,800 that people from Kabul and other provincial districts pass through. Sheberghan is the capital of Jawzjan Province located in northern Afghanistan. The Bukhdi Park Sport Area is an existing sport area near Bukhdi Family Park in the Sheberghan City.

Contribution of USAID/RUMP-UP North in this project includes construction of 500 meters of surrounding/boundary wall with fence installation, construction of a football field, two (2) futsal fields, two (2) volleyball fields, six (6) pergolas, eight (8) water taps, and 645 plain concrete sidewalk, Installation of 52 benches and playground equipment. Contribution of Sheberghan Municipality in this project includes the provision and installation of 21 solar powered street lights with all required accessories and the greenery of the park.

2.0 SITE VISIT

Two civil engineers from Tetra Tech (Tt), Afghanistan Engineering Support Program (AESP) traveled to Sheberghan on October 31, 2013 to inspect and evaluate the visible completed works.

Based on the recently provided project documentation that includes drawings in Appendix A, project proposal in Appendix B, all the required activities have been completed by the contractor. Tt engineers were accompanied by DAI site engineer during the site evaluation. Findings of this site observation are documented in this report, including photos provided in the figures section on pages 3 to 10.

3.0 SITE VISIT DETAILS: USAID RESPONSIBILITY

Regarding the USAID funded portion of works, the following was observed:

1. Construction of 500 meters boundary wall with fence installation and repairing of 186 square meters of fence on top of the boundary wall are complete. (See Figures 1 and 2)
2. Construction of football field including two (2) goals and lining for the football field are complete. (See Figures 3 and 4)
3. Construction of two (2) volleyball fields with columns and nets is complete. (See Figure 5)
4. Construction of six (6) gazebos with installation of chairs are complete. (See Figures 6 and 7)
 - a. **Note 1:** The drawings indicate five (5) gazebos where the bill of quantity shows three (3) gazebos and the total number of gazebos installed on the site is six (6).
 - b. **Note 2:** The drawings indicate three (3) round tables with six (6) chairs each. These components are neither included in the bill of quantity provided nor installed in the site.
5. Construction of eight (8) water taps is complete. (See Figure 8)
6. Construction of 645 meters of plain concrete sidewalk with a width of 2 meters including one side drainage ditch is complete. (See Figure 9)
7. Concrete placement of the parking lot with a total area of 1100 square meters and installation of fence on the eastern side of the parking lot are complete. (See Figure 10)
8. Installation of 52 benches in the sport area is complete. (See Figure 11)

Note 1: The drawings indicate 21 benches to be installed where the BoQ shows, 15 benches and the subcontractor has installed a total of 52 benches on the site.
9. Installation of playing equipment is complete. (See Figures 12 and 13)
10. Improvement work of the coffee shop is complete. (See Figures 14 and 15)

Based on the above summary, Tt has determined that the USAID's portion of the construction work for the Sheberghan Bukhdi Park Sport Area Improvement project is complete. However the number of installed benches and the locations of the park accessories vary from the drawings and BOQ provided to Tt.

4.0 SITE VISIT DETAILS: SHEBERGHAN MUNICIPALITY RESPONSIBILITY

Regarding the Sheberghan Municipality's funded portion of works, the following was observed:

1. The provision and installation of 21 solar powered street lights with all required accessories are complete. (See Figures 16)
2. The greenery work for the park is complete. (See Figures 4)

Based on the above summary, Tt has determined that the municipality's portion of the construction work for the Sheberghan Bukhdi Park Sport Area Improvement project is complete.

FIGURES



Figure 1. View of the main entrance gate



Figure 2. View of the surrounding wall with repaired fence

FIGURES (CONTINUED)

Figure 3. View of the football field with western side goal



Figure 4. View of the lining of football field

FIGURES (CONTINUED)

Figure 5. View of the volleyball fields



Figure 6. View of the constructed gazebos

FIGURES (CONTINUED)

Figure 7. View of the constructed gazebos



Figure 8. View of the water taps

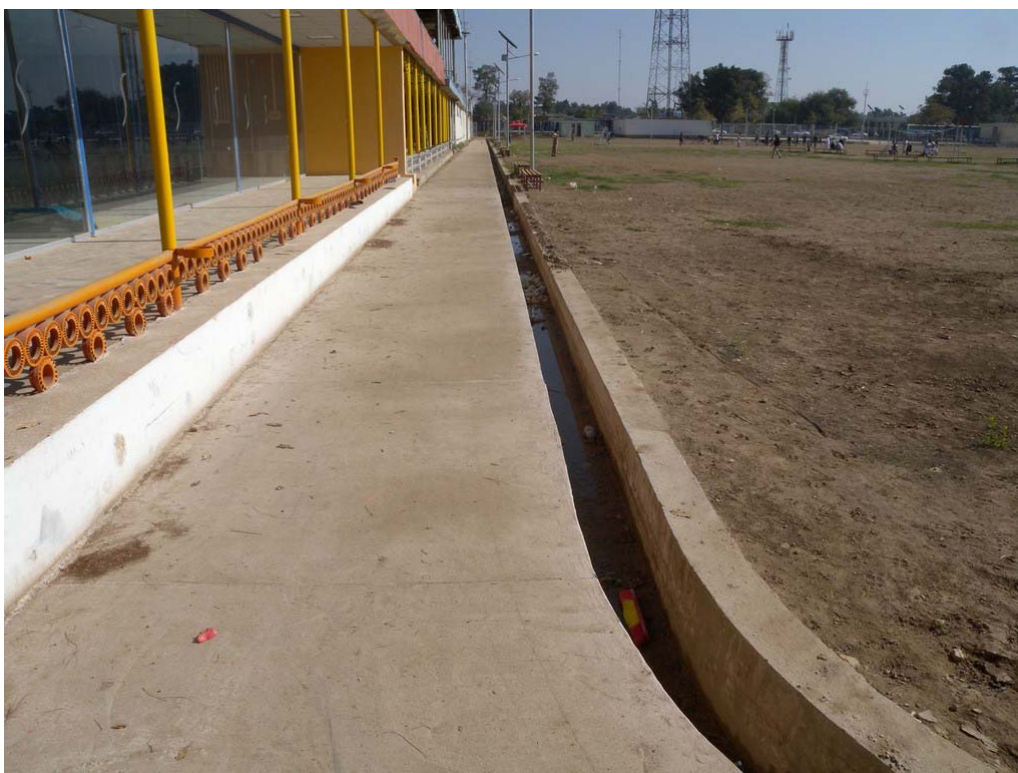
FIGURES (CONTINUED)

Figure 9. View of the constructed sidewalk



Figure 10. View of the parking lot

FIGURES (CONTINUED)

Figure 11. View of the installed benches



Figure 12. View of the playground equipment

FIGURES (CONTINUED)

Figure 13. View of the playground equipment



Figure 14. Exterior view of the coffee shop building

FIGURES (CONTINUED)

Figure 15. Interior view of the coffee shop building



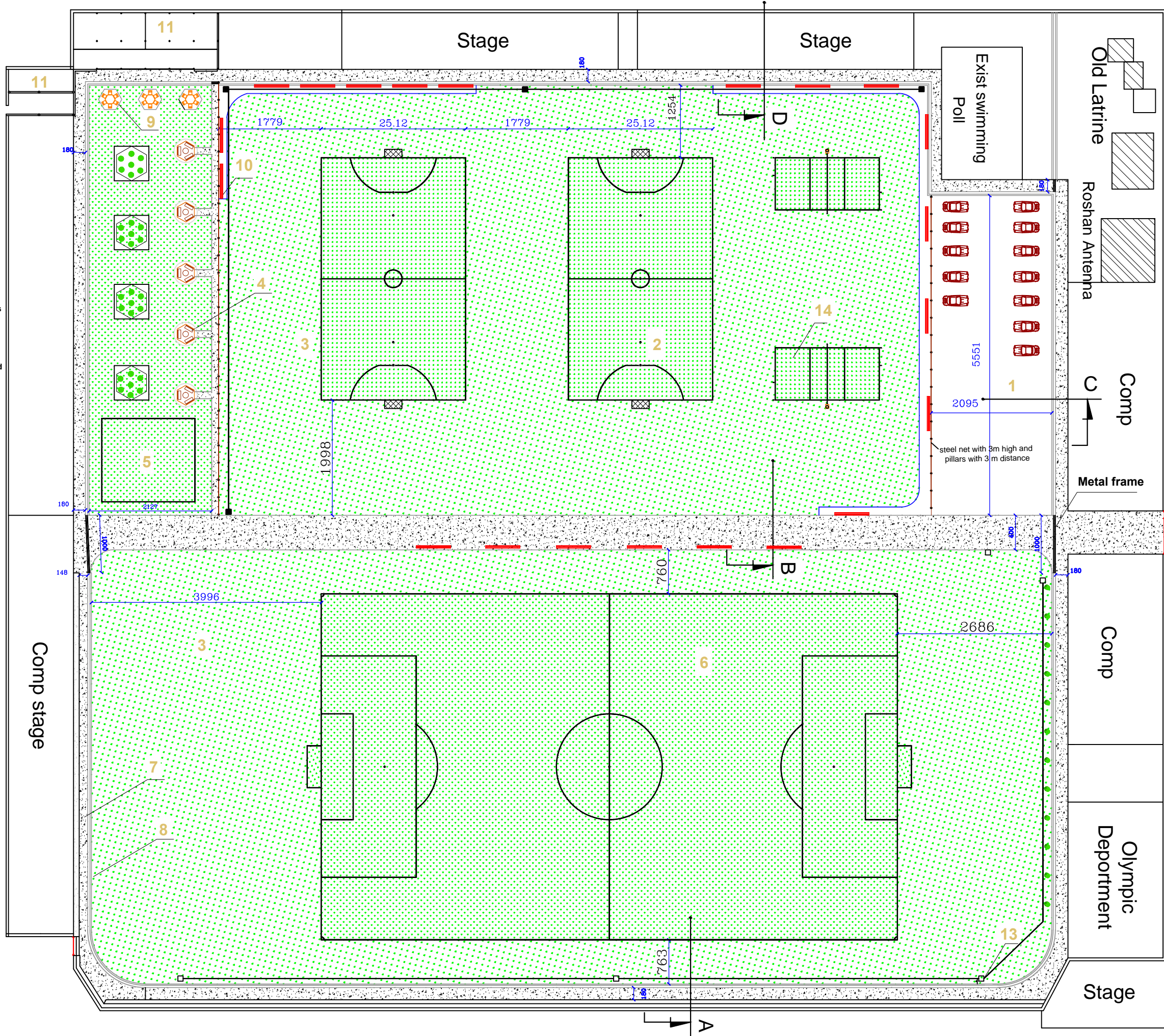
Figure 16. View of the installed solar light pole with all accessories

APPENDIX A – DRAWINGS

Intern way

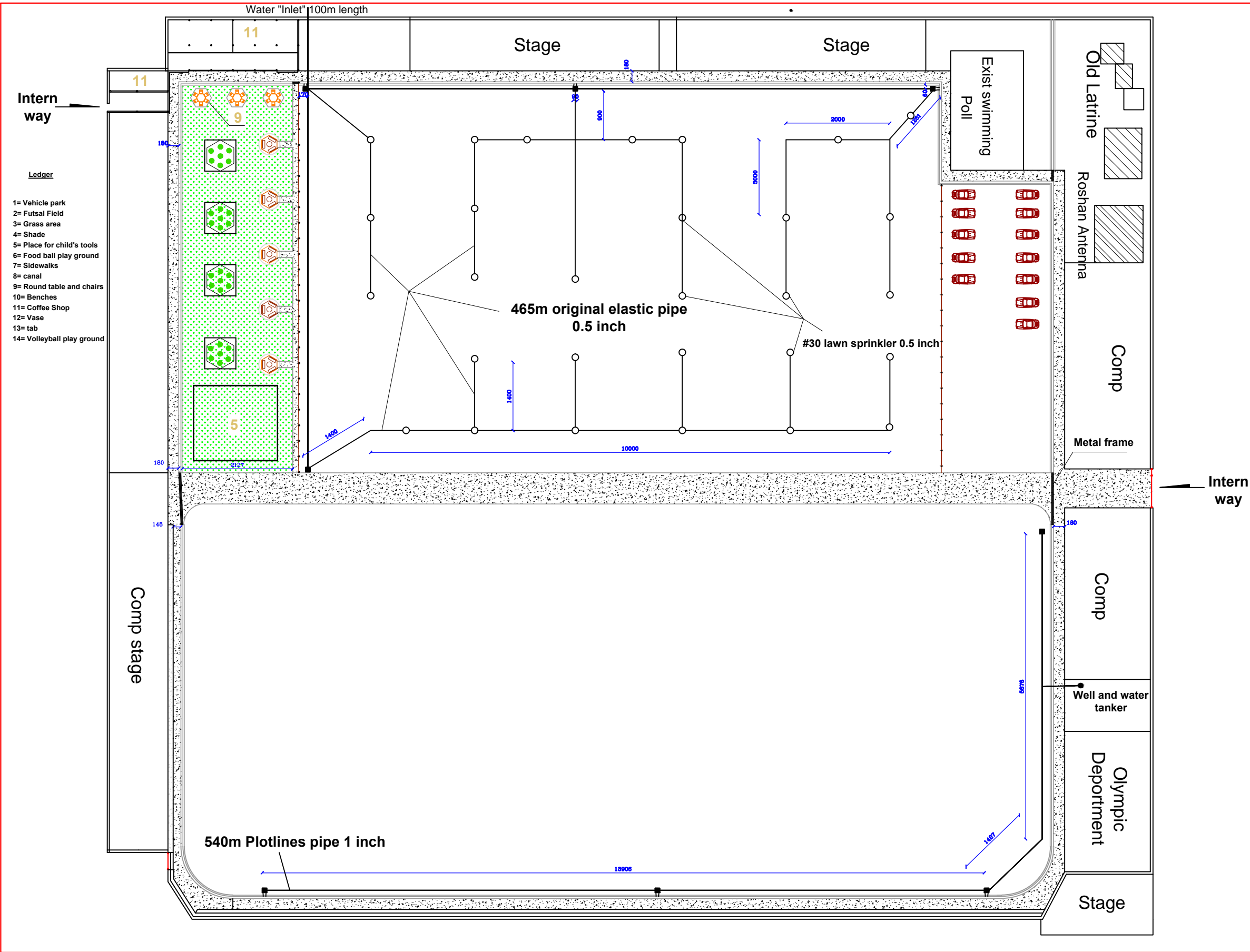
Ledger

- 1= Vehicle park
- 2= Futsal Field
- 3= Grass area
- 4= Shade Canopy
- 5= Place for child's tools
- 6= Food ball play ground
- 7= Sidewalks
- 8= canal
- 9= Round table and chairs
- 10= Benches
- 11= Coffee Shop
- 12= Vase
- 13= tab
- 14= Volleyball play ground



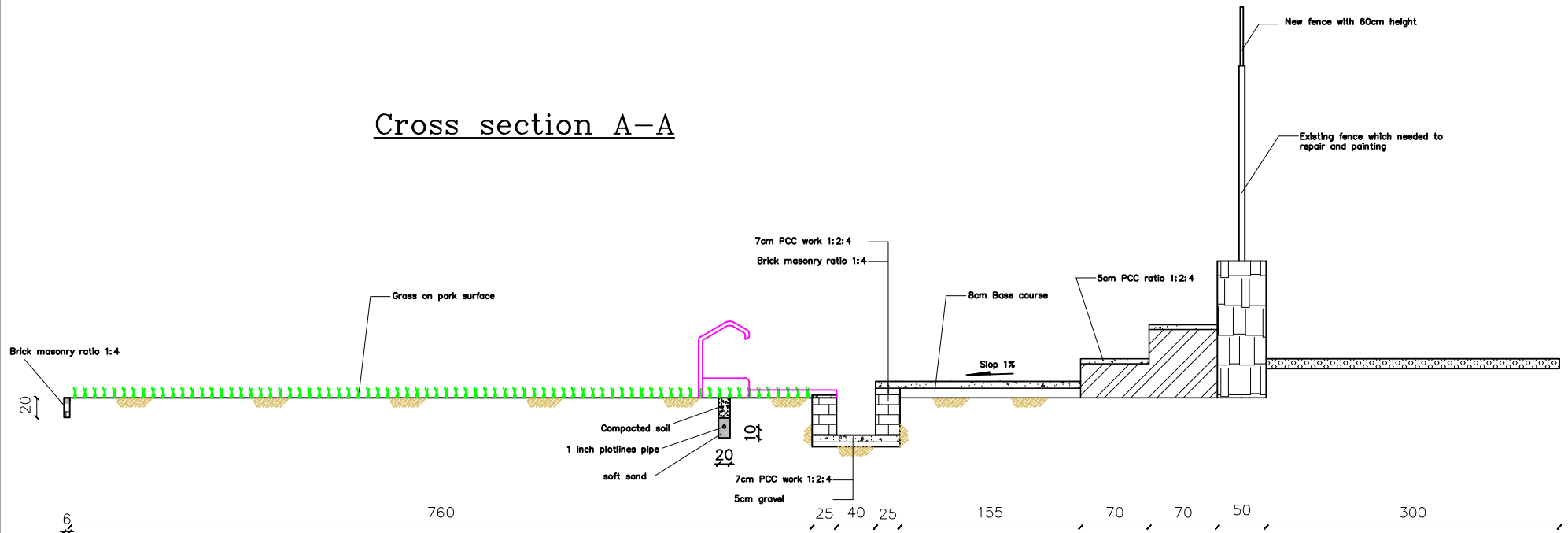
Intern way

Drawing Title: Park General Plan	Surveyed by:	Position/Organization	Project Name: Bokhdi Park Improvement	
	Estimated by:	Project Engineer RAMP-UP N	Date: June 2012	
	Conceptual Approved by:	Project Engineer RAMP-UP N		
	Conceptual Approved by:	Head of SDAG		
	Technical Checked by:	Mayor of Sheberghan		
Drawing Number: 1/10	Approved by:	Engineering Director RAMP-UP N		
		Project Manager RAMP-UP N		

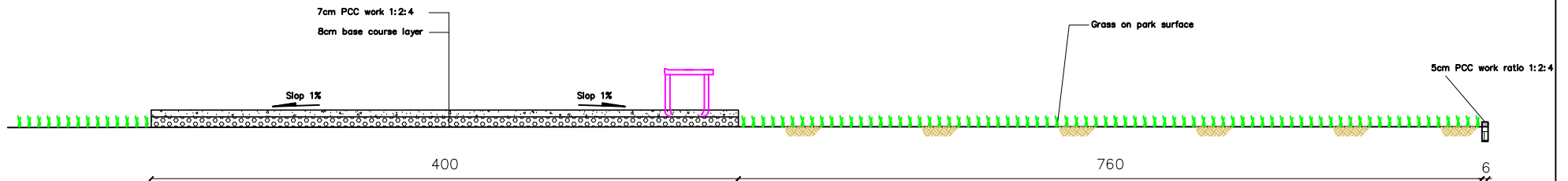


Drawing Title: Park General Plan	Surveyed by:	Position/ Organization	Project Name: Bokhdi Park Improvement	
	Estimated by:	Project Engineer RAMP-UP N		
	Conceptual Approved by:	Project Engineer RAMP-UP N		
	Conceptual Approved by:	Head of SDAG		
Drawing Number: 2/10	Technical Checked by:	Mayor of Sheberghan		
	Approved by:	Engineering Director RAMP-UP N		
		Project Manager RAMP-UP N	Date: June 2012	

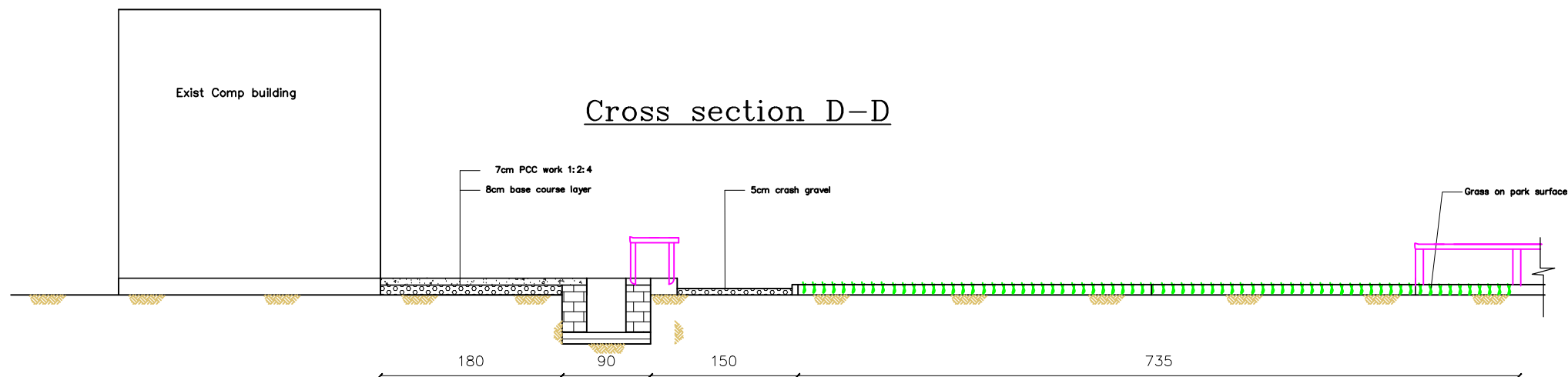
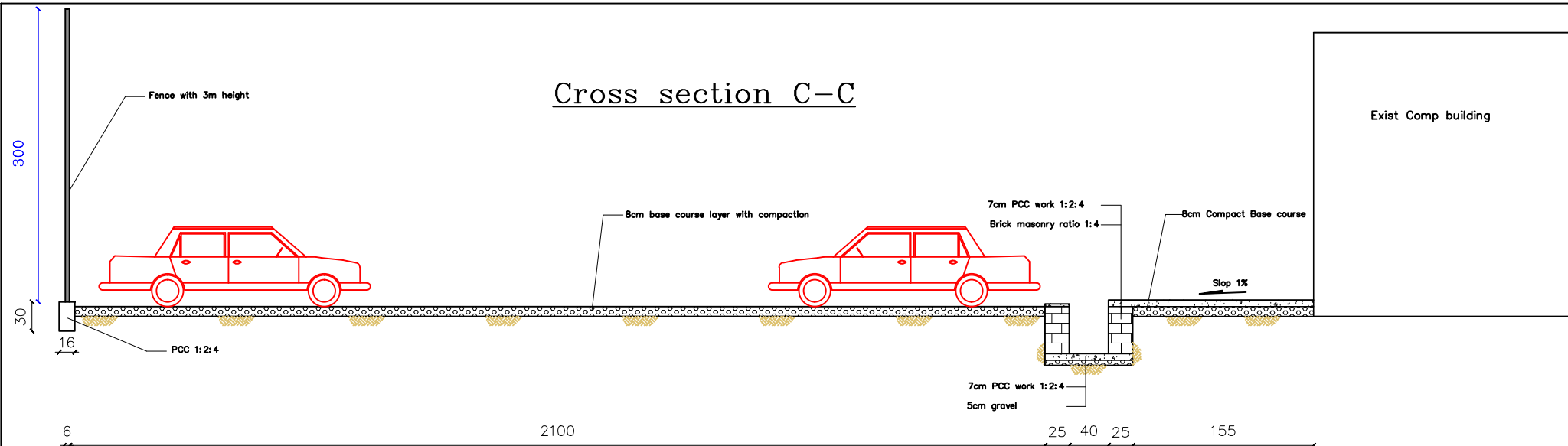
Cross section A-A



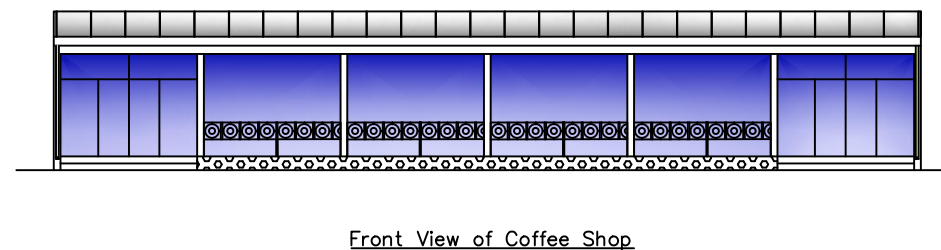
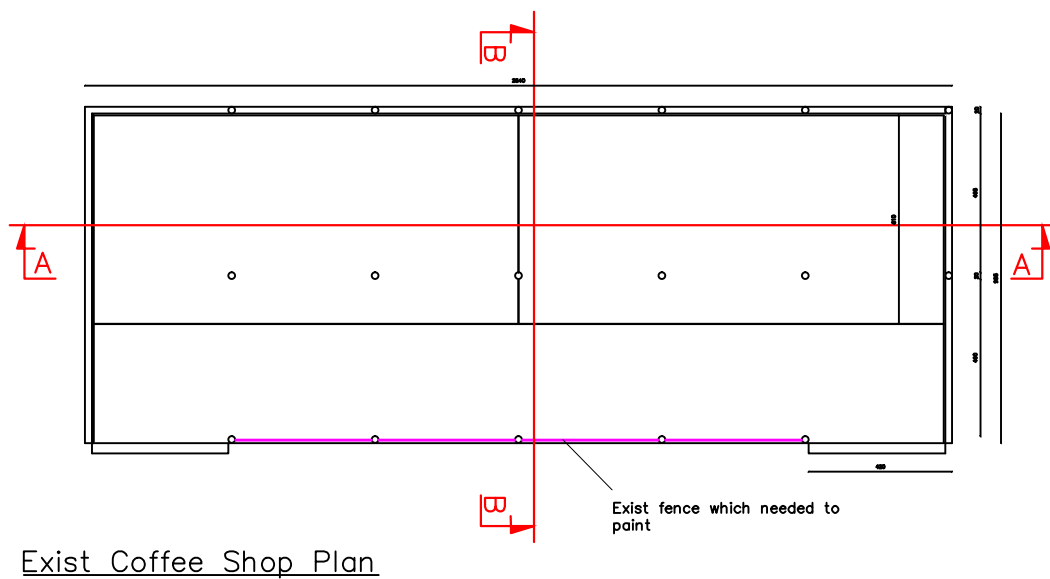
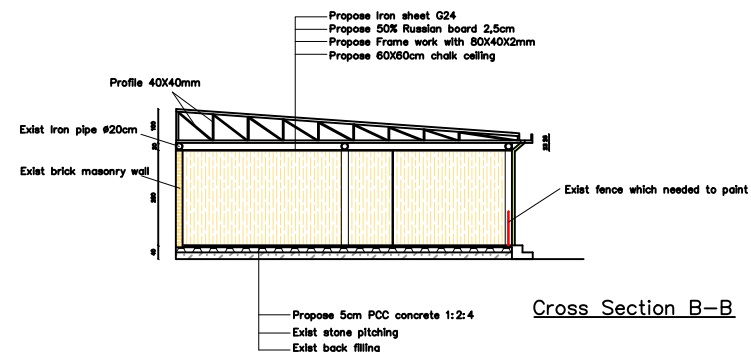
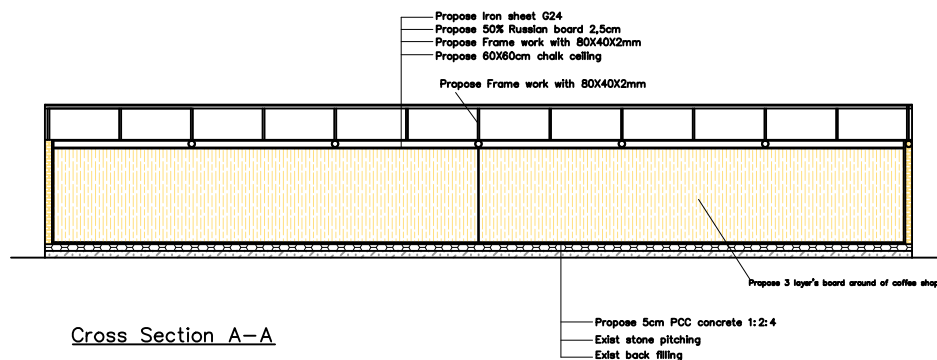
Cross section B-B



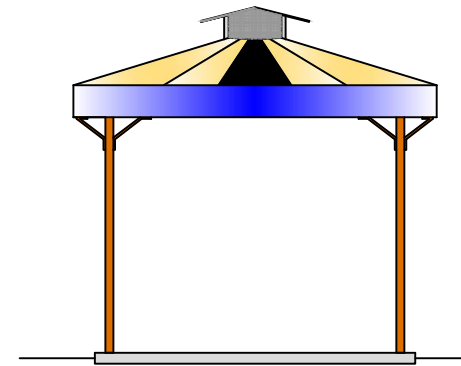
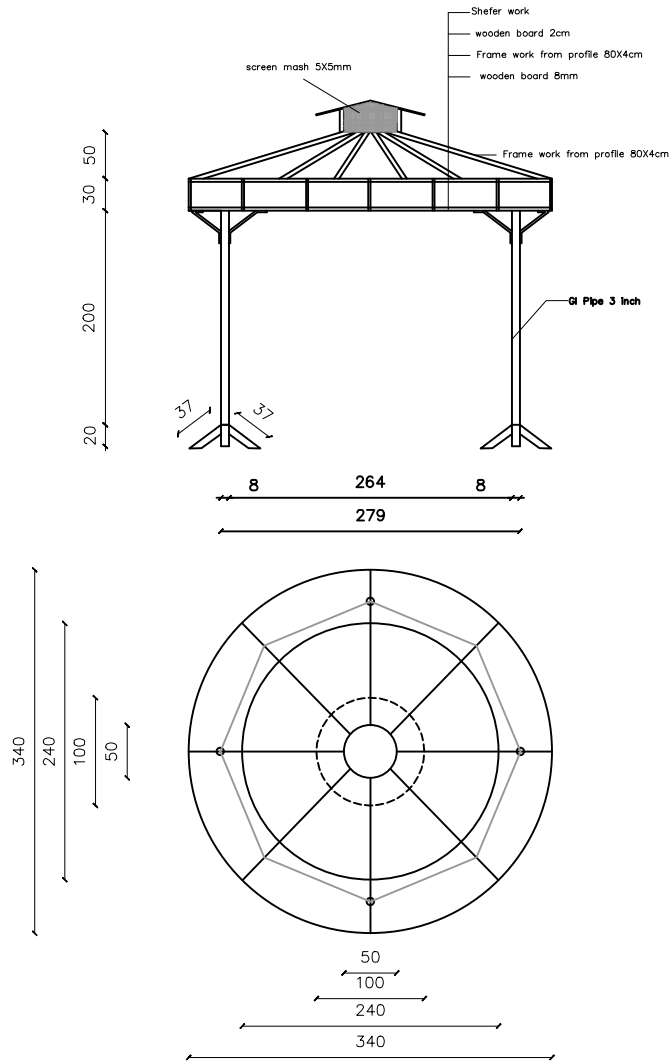
Drawing Title: Cross section A-A and B-B		Name	Position/Organization	Project Name: Bokhdi Park Improvement
	Surveyed by:		Project Engineer RAMP-UP N	
	Estimated by:		Project Engineer RAMP-UP N	
	Conceptual Approved by:		Deputy SDAG	
Drawing Number: 3/10	Conceptual Approved by:		Mayor of Sheberghan	Date: June 2012
	Technical Checked by:		Engineering Director RAMP-UP N	
	Approved by:		Project Manager RAMP-UP N	



Drawing Title: Cross section C-C and D-D		Name	Position/Organization	Project Name: Bokhdi Park Improvement
Drawing Number: 4/10	Surveyed by:		Project Engineer RAMP-UP N	
	Estimated by:		Project Engineer RAMP-UP N	
	Conceptual Approved by:		Deputy SDAG	
	Conceptual Approved by:		Mayor of Sheberghan	Date: June 2012
	Technical Checked by:		Engineering Director RAMP-UP N	
	Approved by:		Project Manager RAMP-UP N	



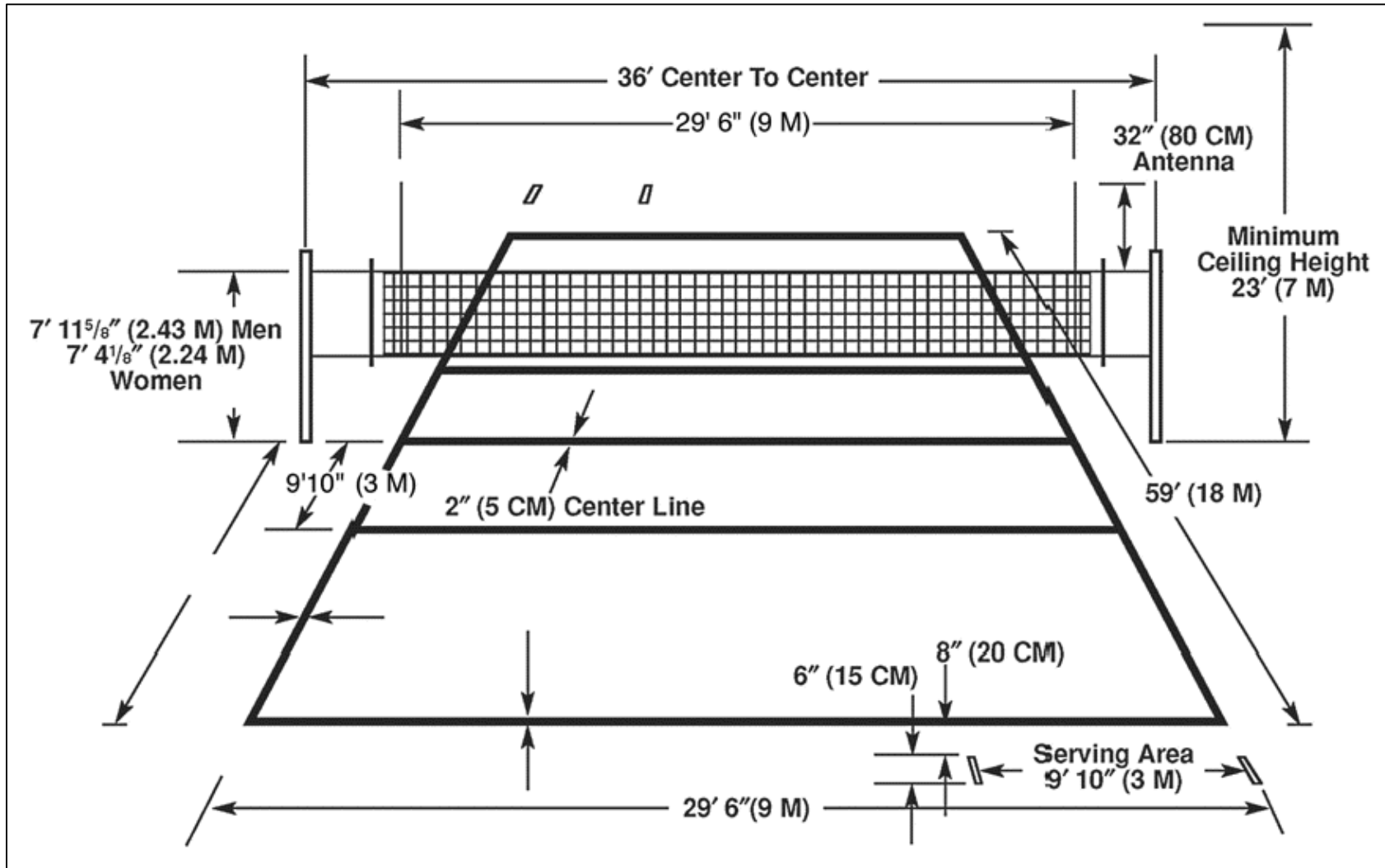
Drawing Title: Coffee shop plan and sections		Name	Position/Organization	Project Name: Bokhdi Park Improvement
	Surveyed by:		Project Engineer RAMP-UP N	
	Estimated by:		Project Engineer RAMP-UP N	
	Conceptual Approved by:		Deputy SDAG	
Drawing Number: 5/10	Conceptual Approved by:		Mayor of Sheberghan	Date: June 2012
	Technical Checked by:		Engineering Director RAMP-UP N	
	Approved by:		Project Manager RAMP-UP N	



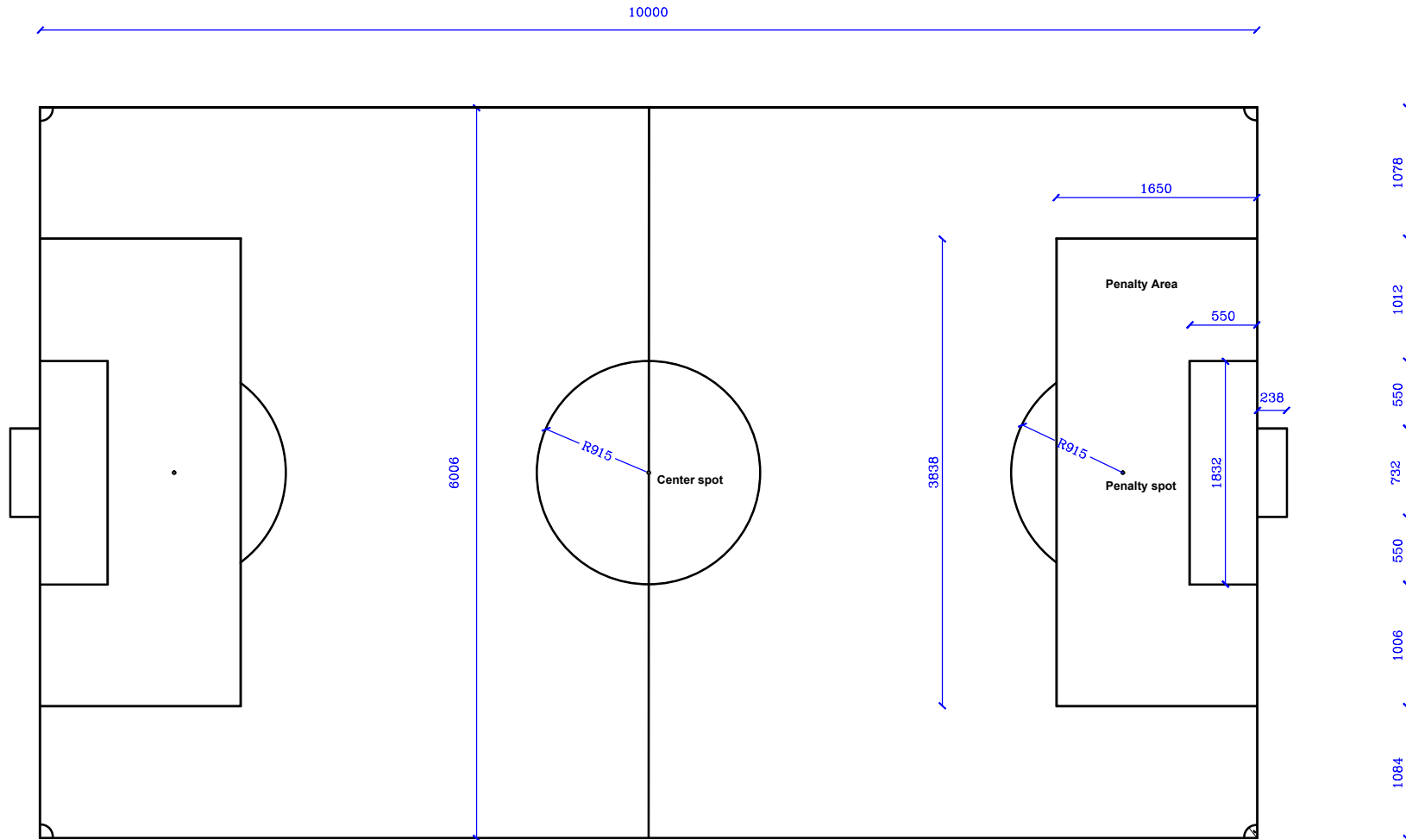
Note:

All dimension is in Centimeter
 All joint part of frame should be Walden hard
 All profile frame work should be paint

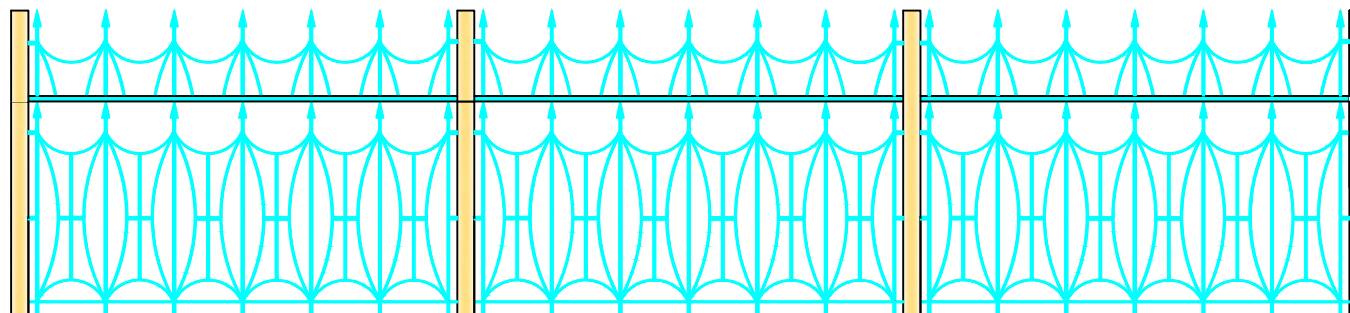
Drawing Title: Canopy with its Sections		Name	Position/Organization	Project Name: Bokhdi Park Improvement
	Surveyed by:		Project Engineer RAMP-UP N	
	Estimated by:		Project Engineer RAMP-UP N	
	Conceptual Approved by:		Deputy SDAG	
Drawing Number: 6/10	Conceptual Approved by:		Mayor of Sheberghan	Date: June 2012
	Technical Checked by:		Engineering Director RAMP-UP N	
	Approved by:		Project Manager RAMP-UP N	



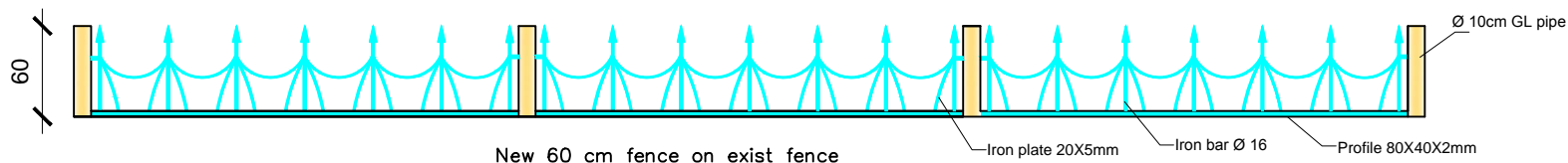
Drawing Title: Volleyball Play ground		Name	Position/Organization	Project Name: Bokhdi Park Improvement
	Surveyed by:		Project Engineer RAMP-UP N	
	Estimated by:		Project Engineer RAMP-UP N	
	Conceptual Approved by:		Deputy SDAG	
Drawing Number: 7/10	Conceptual Approved by:		Mayor of Sheberghan	Date: June 2012
	Technical Checked by:		Engineering Director RAMP-UP N	
	Approved by:		Project Manager RAMP-UP N	



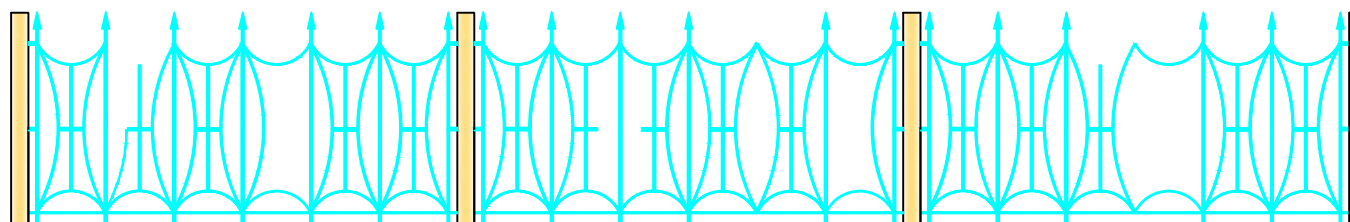
Drawing Title: Foot ball play ground within dimension		Name	Position/Organization	Project Name: Bokhdi Park Improvement Date: June 2012
	Surveyed by:		Project Engineer RAMP-UP N	
	Estimated by:		Project Engineer RAMP-UP N	
	Conceptual Approved by:		Deputy SDAG	
Drawing Number: 8/10	Conceptual Approved by:		Mayor of Sheberghan	
	Technical Checked by:		Engineering Director RAMP-UP N	
	Approved by:		Project Manager RAMP-UP N	



After repairing, painting and installation of new 60cm fence on the top.

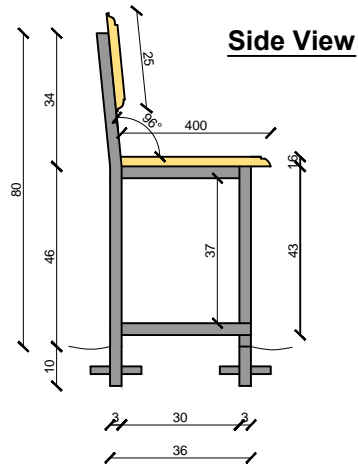


New 60 cm fence on exist fence

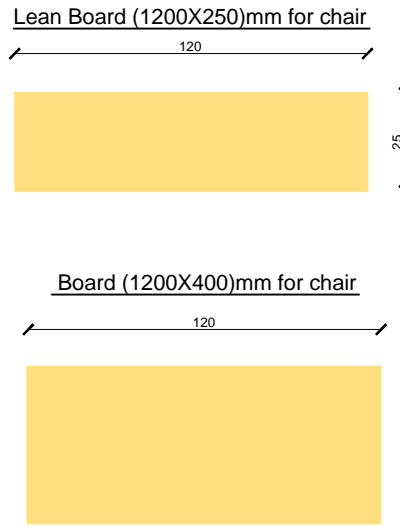


Exist fence with damages

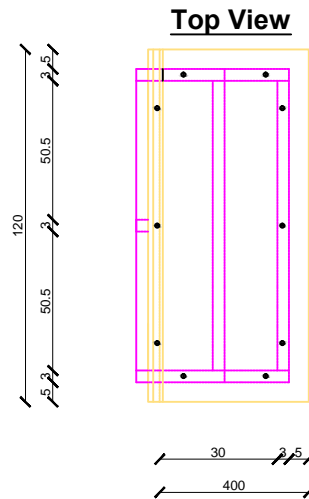
Drawing Title: Fence details			Position/Organization	Project Name: Bokhdi Park Improvement
	Surveyed by:		Project Engineer RAMP-UP N	
	Estimated by:		Project Engineer RAMP-UP N	
	Conceptual Approved by:		Deputy SDAG	
Drawing Number: 10/10	Conceptual Approved by:		Mayor of Sheberghan	Date: July 2012
	Technical Checked by:		Engineering Director RAMP-UP N	
	Approved by:		Project Manager RAMP-UP N	



Side View



Board (1200X400)mm for chair



Top View

28 Nut and bolt
in joint chair and profile

Back View

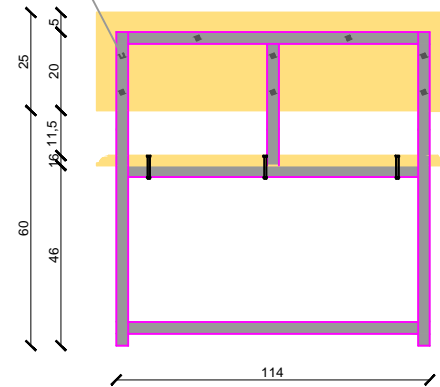
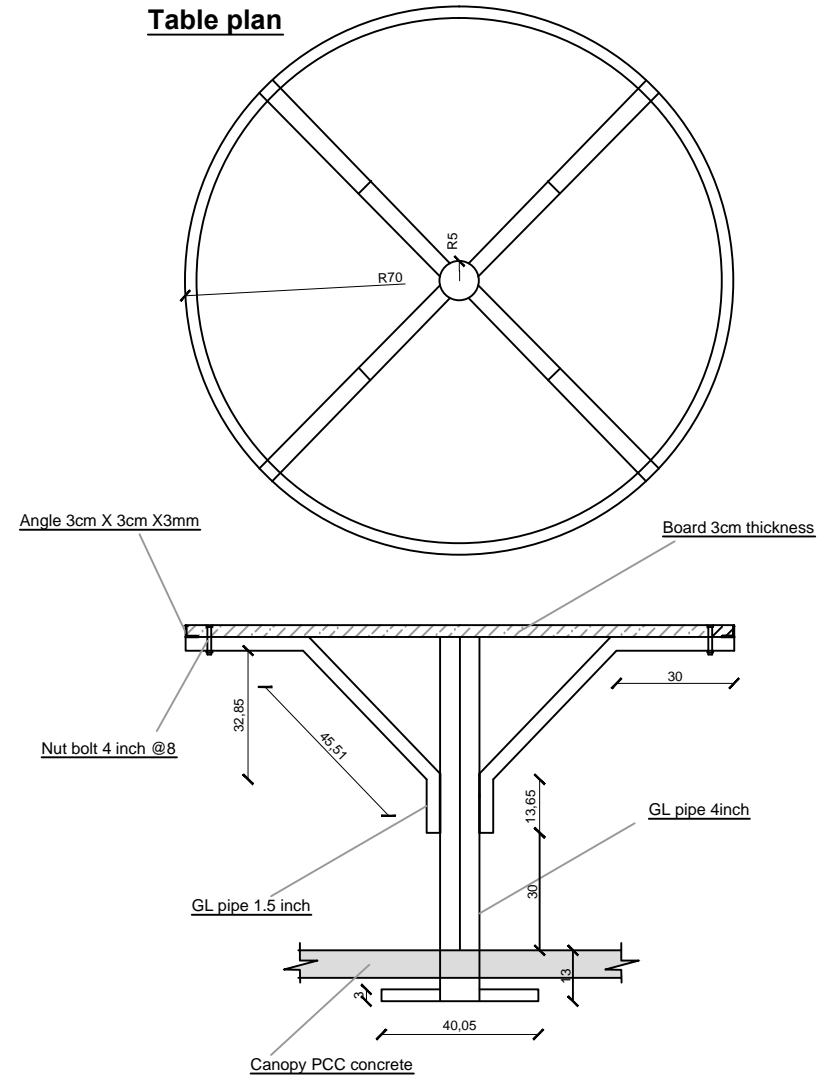


Table plan



Not: All dimension are in millimeter

Drawing Title: Chair and table plan and cross sections		Name	Position/Organization	Project Name: Bokhdi Park Improvement July 2012
	Surveyed by:		Project Engineer RAMP-UP N	
	Estimated by:		Project Engineer RAMP-UP N	
	Conceptual Approved by:		Deputy SDAG	
Drawing Number: 7/10	Conceptual Approved by:		Mayor of Sheberghan	
	Technical Checked by:		Engineering Director RAMP-UP N	
	Approved by:		Project Manager RAMP-UP N	

APPENDIX B – PROJECT PROPOSAL

Regional Afghan Municipalities Program for Urban Populations

(RAMP UP-North)

Regional Command North

Proposed Scope of Work Document

Province: Jawzjan

Municipality: Sheberghan

Project Number: RUN-P-SHB-003

Project Name: Bukhdi Park Improvement Project

Project Duration: 3 months

Project Cost [REDACTED]

Date: August 13, 2012

MGRS Coordinate of Project Area: 41SQA4596361265

Latitude: 36°39'54.84"N

Longitude: 65°45'7.41"E

I. Problem Statement

The Bukhdi Park is strategically located in the centre of the city which has made it easy for public access. It is partially secured by a fence and two old entrance gates. The park functions as the only place for entertainment for potentially up to 76500 (38800 male & 37700 female) 48,900 people in the city. Currently, the Park has a football field, an elevated viewing platform, and some old playground equipment. The park does not have boundary protection, playground equipment, lighting or vehicle parking areas and sidewalks making it a less attractive place to visit.

II. Solution Statement

Citizens participating in a Service Delivery Advisory Group (SDAG) meeting on June 6, 2012, requested park improvements, to make it more attractive and accessible for both genders.

The proposed project would level the football field grounds, rehabilitate an existing building and convert it into a coffee shop, with a partition to accommodate both genders, repairing the metallic decorative fences and gates and installing new 60 cm high fences where needed, repair and construct sidewalks, construction of vehicle park, installation of new benches and repairing the existing benches, supply and installation of new playground equipment for children, construction of a water pipes and a sprinkler system, as well as creating football and volleyball areas with poles and nets.

The Municipality confirmed they supply and install solar lighting and provide cleaning and greening. The Mayor is also in discussions to develop a public-private partnership to improve the operation of the park.

III. Beneficiaries:

- Potential direct beneficiaries for the project are estimated to be 48,900 citizens (38,800 men and 10,100 women) including youth who play football in the park and the audience of football and volleyball matches.
- Indirect beneficiaries of the project estimated to be the entire urban population of Sheberghan, including 76,500 citizens (38800 men and 37700 women).

IV. Scope of Work

A. Methodology

The proposed project requires construction work, which will be sub-contracted to a private company. The sub-contractor will be selected through a transparent procurement process, and the sub-contractor will complete the required activities under the supervision of the Municipality and RU-N.

B. Goods and Services Requested

The project includes improvement and construction of the following activities: It is anticipated that one sub-contract will be awarded to complete the following tasks.

1. Excavation work according to the drawing and technical specifications.

2. Site Preparation (Cutting, filling, leveling and watering as pre site needs). Slope should be 0% leveled which is already 1%.
3. Base course under the PCC for sidewalk and side ditches with all required activity. (Expecting not to be river material).
4. Repairing of metallic decorative fences and gates with all required activity.
5. Providing and installation of new fences with 60 cm high with all required activities.
6. Brick masonry work for ditches with all required activities, cement ratio 1:4.
7. Lining of playground (excavation, supply and installation of bricks) with all required activities based on drawings.
8. Plaster of the interior walls, with M1:4, should consist from (12-20) mm thick and all required activity.
9. Plain Cement Concrete for sidewalks and ditches with all required activity. Cement mortar ratio M: 150.
10. Supply and installation of glass with 10 mm thickness for the coffee shop.
11. Repairing of some part of the roof which is going to be used as coffee shop with all required activities.
12. Water supply system and supply and installation 540m 1 inch plotline pipe, 465m 0.5 inch elastic and movement pipe, 30 lawn sprinkler and 8 water tap 1 inch with its construction, based on the drawing and specification.
13. Supply and installation of canopy with all required activity based on the drawing and specification.
14. Supply and installation of wire net between parking and volleyball and football land of boys with all required activity.
15. Supply and installation of wooden bench with metal frame, 6 meter length based on the drawing and specification with all required activity.
16. Supply and installation of football and volleyball poles including nets and one refry chair and all required activities.
17. Playing tool for children.
18. Greenery of park with planting of grass with all required activities. (Municipality Contribution).
19. Supply and installation of Solar are lighting and pillar with all required activity including PCC concrete around of pillar. (Municipality Contribution).

All Subcontractors for RUN activities are required to hire local laborers for all unskilled labor positions. These laborers will be hired from within the community. The Subcontractor shall be responsible for providing documentation of the number of both skilled and unskilled laborers and number of days worked.

RAMP UP NORTH - ESTIMATION

Project Name:

	Bukhdi Park Improvement	Date:	Monday, July 23, 2012				
Estimated By: Eng Hamyoon "Karimi"							
No.	Description	Qty	Units	Estimated Unit Cost (AFA)	Estimated (\$)	Total Cost	Remark
1	Excavation work according to the drawing and technical specifications.	289.67	CM				
2	Site Preparation (Cutting, filling, leveling and Watering as pre site needs). Slop should be 0% leveled which is already 1%	27,891.05	SM				
3	Base course under the PCC for sidewalk and side ditches with all required activity. (expecting not to be river material)	298.30	CM				
4	Repairing of metallic decorative fences and gates with all required activity.	582.00	SM				
5	Providing and installation of new fences with 60 cm height with all required activities.	186.60	SM				
6	Brick masonry work for ditches with all required activities, cement ratio 1:4.	236.15	CM				
7	Lining of playground (excavation, supply and installation of bricks) with all required activities base on drawings.	15.56	CM				
8	Plaster of the interior walls, with M1:4, should be consist from (12-20)mm thick and all required activity.	1,522.06	SM				
9	Plain Cement Concrete for sidewalks and ditches with all required activity. Cement mortar ratio M:150	270.10	SM				
10	Supply and installation of glass with 10 mm thickness for the coffee shop.	100.00	SM				
11	Shirting of the coffee shop walls with its frame work and wooden plate should be (3 layer board) with all required activity.	150.00	CM				

12	All Electrical works of coffee shop (including 250m power line "2X1.5" for Neon lights 60X60cm and ceiling fans, 100m power line "2X2.5" for 12 sachet, 50m cable "2X6", fuse box, fuse 32 and 25A, 18 neon light, sachet and switch, 10 ceiling fans with all other required activities.	1.00	LS			
13	Renew "truss" of roof which is going to be used as coffee shop with all required activities.	350.00	SM			
14	Water supply system and supply and installation 540m 1 inch plotline pipe, 465m 0.5 inch elastic and movement pipe, 30 lawn sprinkler and 8 water tap 1 inch with it construction, based on the drawing and specification.	1.00	LS			
15	Supply and installation of Solar light and pillar with all required activity including PCC concrete around of pillar.	21.00	EA			
16	Supply and installation of canopy within three metal benches 1.2m length, 0.4m wide and 0.9m height also round metal table reduce 0.7m and 0.8m height among of beaches, all mentioned activities should paint three coat layer with its board, the board should be prepared as drawings.	3.00	EA			
17	Supply and installation of wire net between parking and volleyball and football land of boys with all required activity.	390.30	SM			
18	Supply and installation of wooden bench with metal frame, 6 meter length based on the drawing and specification with all required activity.	15.00	EA			
19	Greenery of park with planting of grass with all required activities.	22,932.00	SM			
20	Painting with lime all intense wall of the park	370.50	SM			

21	Supply and installation of football and volleyball poles including nets and one refry chair and all required activities.	1.00	LS			
22	Steel strip frame on ditches	10.00	LM			
23	Playing tool for children with installation them to the side which is included "2Slide, 2 Rocking boat, Copal Swings, 3 See saw, Round Stair, Mankey bars, Merry-go-round, All should install under site engineer recommendation.	1.00	LS			
Total Construction Cost						
		Exch. Rate:	50.0	approximately		

V. Involvement and Leadership of Municipal Staff in Project Selection, Development, Implementation & Monitoring and Evaluation

On 6. June- 2012, the Service Delivery Advisory Group (SDAG) and Public Administration Advisory Group (PAAG) were invited to Municipality to identify and prioritize projects for RU-N support. The RU-N Embedded Advisors explained concept of sustainable projects to citizens. After having had discussed and prioritized possible project ideas, the majority of the participants, along with the Mayor of Sheberghan, selected park improvements as the highest priority for the municipality and citizen.

After selection of the Bukhdi Park improvement project the Mayor and other related municipal officials and PBG after visiting the park and identified the possible improvement developed SDIP which listed the possible improvements for Bukhdi Park project in the city on 4-5 June 2012.

Municipal officials have been engaged in the development of proposed scope of work based on SDIP, and have also committed to involvement throughout the implementation, monitoring and evaluation of the project. The District 2 Manager, Construction Manager, Property Manager and Mayor have all been involved in the development of the project proposal, following the selection of Bukhdi Park Improvement as a municipal priority during the SDAG meeting held on June.6. 2012.

As part of the development of the project proposal, the Construction Manager and the Cleaning and Greening Manager have also committed to monitoring and evaluating the construction process for the Improvement of the Bukhdi Park Project. The Cleaning and Greening Manager will also be responsible for monitoring the performance of staff who is assigned to work.

VI. Level of Public Participation

As noted above, the SDAG selected the Park Improvement Project as a priority during a meeting held on 6 June 2012, attended by 38 people (6 women and 14 men, participants from the SDAG, 8 from the PAAG, 10 from civil society and the Mayor). A during the follow-up meeting on 4-5 June 2012, the SDAG, PAAG and PBG met again to discuss the SSDIP and Proposed Scope of Work, with 10 people attending (2 men and 8 women). At each step of the process, women representatives to the SDAG and PBG were actively consulted on project planning and design, with additional representation from women in civil society.

The SDAG will continue to play an active role during project implementation, by monitoring park construction and overseeing revenue collection, which will help sustain park maintenance.

The meeting was recorded by local media, including television and radio stations, which broadcasted the announcement by the Mayor and key SDAG members on the final project priorities selected during the meeting. As part of the discussions during this meeting, SDAG members and PBG pledged to monitor the progress of the project on a month basis, and discuss their feedback and concerns as part of the monthly SDAG meetings.

VII. Activity Objectives

The overall goal for the improvement of the Park is to improve the park environment, so as to create pleasant public spaces for recreation for both genders, youths and children..

The objectives of the Park Improvement Project are to:

- 1) Improve and increase delivery of municipal services to all citizens, particularly through access to parks and recreational services.

- 2) Increase the capacity of the Sheberghan Municipality in project implementation.
- 3) Demonstrate models of sustainable service delivery through contracting the management and services of the Park in a public-private partnership, which can potentially be replicated by the Municipality in the future.
- 4) Improved public participation, especially marginalized groups such as women in decision-making processes related to the planning, design, implementation, and monitoring of municipal services.

VIII. Sustainability and Maintenance:

RU-N Contribution (Initial 3 months):

RU-N will support the Municipality financially for improvement of the park, technical assistance and capacity building activities for constructing the Improvement of the Park. RU-N will also provide technical support for quality assurance of project activities, including supervision and monitoring, as well as strengthening municipal capacity on revenue enhancement activities.

Municipality Contribution (Initial 3 months):

The Bukhdi Park property belongs to municipality and during the improvement of the park project work the municipality agrees to take part in the improvement work and will contribute by installing and Supplying of 21 Solar lights and pillars with all required activity around the park and also will Greenery of park with planting of grass with all required activities. Municipal officials will monitor work progress and work on sustainability measures to ensure the long-term use of the park.

The municipality anticipates establishing a public-private partnership for the park operation, maintenance and revenue collection.

Municipality and Citizen Contribution (After initial 3 months):

The Municipality is committed to providing recreational facilities for youth, women and families, as well as public spaces in which the community can socialize and strengthen communal bonds. To operate and maintain the park, the municipality anticipates establishing a PPP.

The Municipality will estimate the leasing fee for the property of park and entrée fees based on anticipated private contractor expenses and revenues. Based on previous experience.

Municipality will also work with the SDAG to monitor park cleanliness, as well as work on public outreach to educate the public on the importance of sanitary behaviors in relation to the Park, Following a consultation with project beneficiaries.

According to the SDAG, PBG, Provincial Olympic board and PAAG, a reasonable entrance fee for the park is 5 AFN (\$0.10) per person and on an average day, 350 persons (including men, women and youths) enter the park. The chart below shows the estimated annual income to the Municipality over nine months, as the Municipality estimates that the park will have fewer visitors during the three colder months of the year.

Description	Quantity	Unit Cost AFA	Daily Revenue	Monthly Revenue in AFA	Annual Revenue (based on 9 months) in AFA
Entry fee	300	5	1500	45000	405000
Lease of canteen	1	3000		3000	27000
Fee for using of vehicle parking	50	10	500	15000	135000
	Total			63000	567000

Salary of Staff/ Maintenance Cost of Park:

Item	Quantity	Unit Cost/Month	Overtime/Month	Total Cost/Month	Total Cost/Year
Gardener/Maintenance person	2	5000		10000	120000
Ticket agent (One Woman and one man)	2	5000		10000	120000
Maintenance cost	Ls	5000		5000	6000
Total				25000	246000

SUSTAINABILITY ANALYSIS

FOR

BUKHTI PARK IMPROVEMENT SHEBERGHAN CITY DISTRICT # 2

MONTHLY INCOME					
Description	Rate per user (AFA)	Total Income daily in AFA	Total Income Monthly in AFA		
No. of users daily 300 Person	5	1500	45000		
Lease of canteen	3000		3000		
Fee for using of vehicle parking (50 vehicle/daily)	10	500	15000		
		Total	63000		
Monthly expenses					
Description	Unit	Quantity (Daily)	Quantity (month)	Unit cost in AFA	Total
Gardener/Maintenance person	Person		2	5000	10000
Ticket agent (One Man and one Woman)	Person		2	5000	10000
Maintenance Cost	LS		1.00	5000	5000
Total					25000

PROFITABILITY ANALYSIS			
Monthly Income in AFA	Monthly Expenses in AFA		Monthly Profit in AFA
63000	25000		38000

IX. Revenue Enhancement

It is anticipated that by improving the Sheberghan Bukhdi Park, there would be revenue flow from the following main sources.

- Rentals from canteen.
- Issuing tickets for entry to the park (entry fee of \$ 0.10 = 5 AF with an estimated 300 visitors/day)
- Potential revenue from renting space for advertising boards
- According to Municipal estimates, Contractor can collect \$11,340 per year in revenues from the park over the nine months of operation. Of this, will be allocated to park maintenance and salaries. Overall, the Municipality is estimated to have additional revenue for the municipal budget as a result of this project.

X. Capacity Development

- The project will help to develop the capacity of municipal officials and staff by applying a learning-by-doing approach in terms of planning, implementing, monitoring, and managing.
 - Project Management Training
 - Project Procurement Training
 - Public Works, Project Monitoring Training

The following Municipal Departments will participate in the training and capacity building activities provided by RU-N:

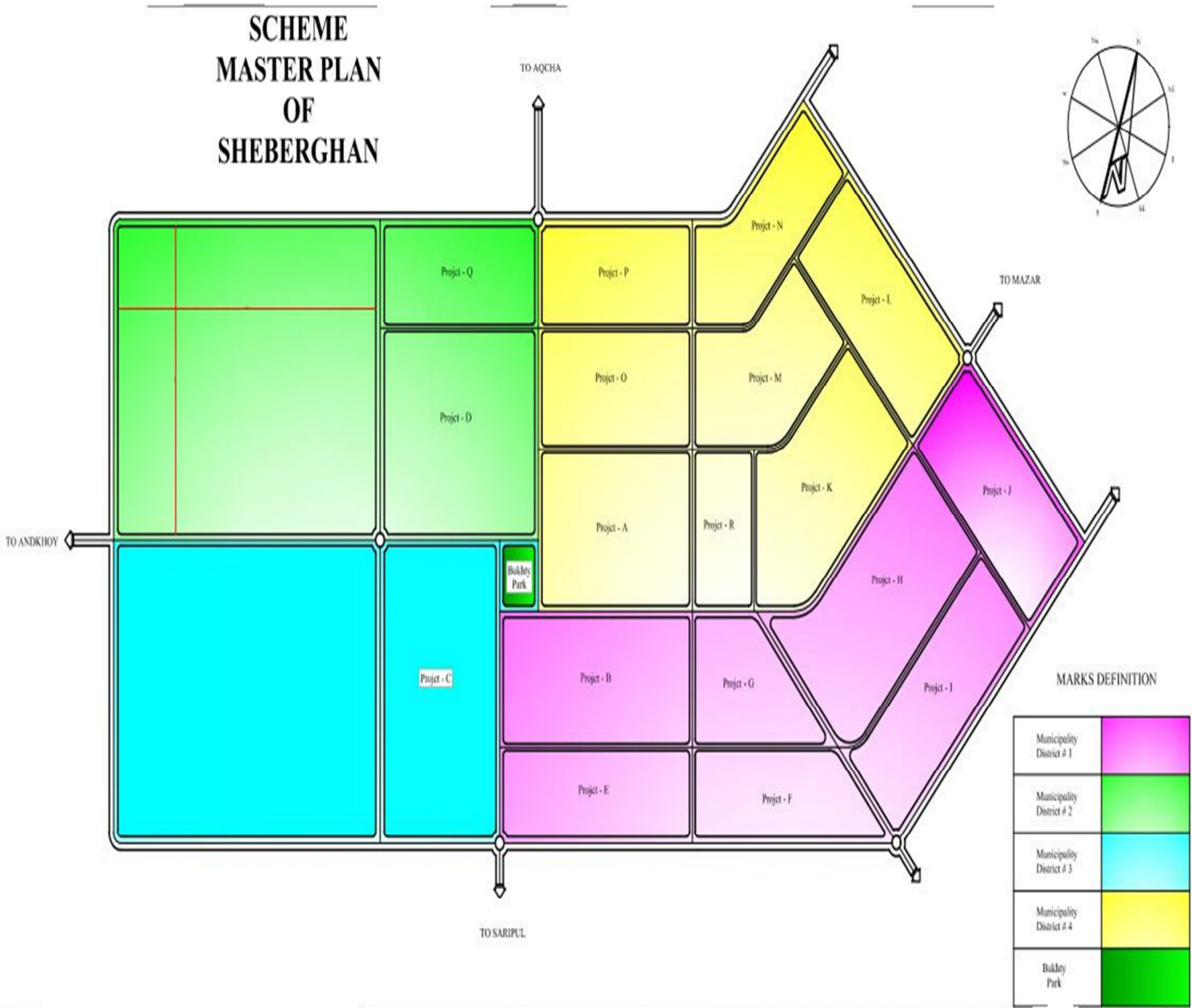
- Policy and Coordination Department
- Procurement Department
- Construction Department
- SDAG Sub-committees, including the Monitoring, Procurement and the Survey Section

XI. Unique Aspects of Project

- Women and youth members of the SDAG were involved in the project identification and design process.
- The park project has the potential for developing additional public-private partnerships. Areas for additional PPP include collaborating with business on park development in exchange for space for advertisements, and leasing out the café/coffee cabin to a private contractor.

XII. Sketches

As shown in the design sketches, the proposed location for the Bukhti Park in District 2, in center of the city.



XIII. Photos:

As mentioned above, the proposed Bukhdi Park Improvement Project is in District 2, a market area where over 100 youths gather daily playing football.

Photos below display the current situation of the field.

